

# Attorney General

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
State Legal Services	13,103,900	12,766,600	13,719,900	14,481,900	14,242,700	14,242,700
Special Litigation	839,400	436,700	1,354,300	951,600	951,600	951,600
Total:	13,943,300	13,203,300	15,074,200	15,433,500	15,194,300	15,194,300
<b>BY FUND SOURCE</b>						
General	13,618,400	13,081,900	14,294,100	15,257,900	15,042,200	15,042,200
Dedicated	150,800	100,800	780,100	175,600	152,100	152,100
Federal	174,100	20,600	0	0	0	0
Total:	13,943,300	13,203,300	15,074,200	15,433,500	15,194,300	15,194,300
Percent Change:		(5.3%)	14.2%	2.4%	0.8%	0.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,317,700	12,059,800	12,976,800	13,487,900	13,505,800	13,505,800
Operating Expenditures	1,625,600	1,085,000	2,097,400	1,798,000	1,688,500	1,688,500
Capital Outlay	0	58,500	0	147,600	0	0
Total:	13,943,300	13,203,300	15,074,200	15,433,500	15,194,300	15,194,300
Full-Time Positions (FTP)	176.65	176.65	177.65	181.15	178.65	178.65

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 178.65 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>177.65</b>	<b>13,891,400</b>	<b>780,100</b>	<b>0</b>	<b>14,671,500</b>
Reappropriations	0.00	402,700	0	0	402,700
<b>FY 2004 Total Appropriation</b>	<b>177.65</b>	<b>14,294,100</b>	<b>780,100</b>	<b>0</b>	<b>15,074,200</b>
Removal of One-Time Expenditures	0.00	(402,700)	0	0	(402,700)
<b>FY 2005 Base</b>	<b>177.65</b>	<b>13,891,400</b>	<b>780,100</b>	<b>0</b>	<b>14,671,500</b>
Personnel Cost Rollups	0.00	230,200	100	0	230,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(10,200)	0	0	(10,200)
Change in Employee Compensation	0.00	245,600	1,100	0	246,700
Fund Shifts	0.00	629,200	(629,200)	0	0
<b>FY 2005 Program Maintenance</b>	<b>177.65</b>	<b>14,986,200</b>	<b>152,100</b>	<b>0</b>	<b>15,138,300</b>
Enhancements	1.00	56,000	0	0	56,000
<b>FY 2005 Total</b>	<b>178.65</b>	<b>15,042,200</b>	<b>152,100</b>	<b>0</b>	<b>15,194,300</b>
Chg from FY 2004 Orig Approp.	1.00	1,150,800	(628,000)	0	522,800
% Chg from FY 2004 Orig Approp.	0.6%	8.3%	(80.5%)		3.6%

# I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: H786 (Ch.279), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,779,000	12,645,200	12,939,800	14,306,300	14,090,600	14,090,600
Dedicated	150,800	100,800	780,100	175,600	152,100	152,100
Federal	174,100	20,600	0	0	0	0
Total:	13,103,900	12,766,600	13,719,900	14,481,900	14,242,700	14,242,700
Percent Change:		(2.6%)	7.5%	5.6%	3.8%	3.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,317,700	12,059,800	12,976,800	13,487,900	13,505,800	13,505,800
Operating Expenditures	786,200	649,900	743,100	846,400	736,900	736,900
Capital Outlay	0	56,900	0	147,600	0	0
Total:	13,103,900	12,766,600	13,719,900	14,481,900	14,242,700	14,242,700
Full-Time Positions (FTP)	176.65	176.65	177.65	181.15	178.65	178.65
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>177.65</b>	<b>12,939,800</b>	<b>780,100</b>	<b>0</b>	<b>13,719,900</b>	
<b>FY 2005 Base</b>	<b>177.65</b>	<b>12,939,800</b>	<b>780,100</b>	<b>0</b>	<b>13,719,900</b>	
Personnel Cost Rollups	0.00	230,200	100	0	230,300	
Nonstandard Adjustments	0.00	(10,200)	0	0	(10,200)	
Change in Employee Compensation	0.00	245,600	1,100	0	246,700	
Fund Shifts	0.00	629,200	(629,200)	0	0	
<b>FY 2005 Maintenance (MCO)</b>	<b>177.65</b>	<b>14,034,600</b>	<b>152,100</b>	<b>0</b>	<b>14,186,700</b>	
6. Paralegal for Dept. of Finance	1.00	56,000	0	0	56,000	
<b>FY 2005 Total Appropriation</b>	<b>178.65</b>	<b>14,090,600</b>	<b>152,100</b>	<b>0</b>	<b>14,242,700</b>	
Change From FY 2004 Original Approp.	1.00	1,150,800	(628,000)	0	522,800	
% Change From FY 2004 Original Approp.	0.6%	8.9%	(80.5%)		3.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller (\$15,800) and Treasurer fees (\$2,100), risk management rates (\$1,300), and an increase of \$9,000 for Westlaw online legal research. A 2% change in employee compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). A revenue neutral fund shift of \$629,200 to the General Fund from the Consumer Protection Fund was authorized. In FY 2004, positions that were originally deleted with the General Fund rescission were restored on a one-time basis using Consumer Protection Funds. This FY 2005 fund shift places these positions back onto the General Fund. All state agencies, regardless of funding source, deposit the amount they are charged for Attorney General services into the General Fund sometime during the fiscal year. The only enhancement that was approved was for paralegal services for the Department of Finance at a cost of \$56,000. In order for the State to avoid the up front costs in the General Fund for this position, the Department of Finance offered to prepay for the position in FY 2005 and this transfer is provided for in Section 3 of H786.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	178.65	13,439,000	651,600	0	0	0	14,090,600
D 0349-04 Consumer Protection	0.00	66,800	85,300	0	0	0	152,100
Totals:	178.65	13,505,800	736,900	0	0	0	14,242,700

## II. Attorney General: Special Litigation

**STARS Number & Budget Unit:** 160 ATAA

**Bill Number & Chapter:** H786 (Ch.279)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	839,400	436,700	1,354,300	951,600	951,600	951,600
Percent Change:		(48.0%)	210.1%	(29.7%)	(29.7%)	(29.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	839,400	435,100	1,354,300	951,600	951,600	951,600
Capital Outlay	0	1,600	0	0	0	0
Total:	839,400	436,700	1,354,300	951,600	951,600	951,600

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>951,600</b>
Reappropriations	0.00	402,700	0	0	402,700
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>1,354,300</b>	<b>0</b>	<b>0</b>	<b>1,354,300</b>
Removal of One-Time Expenditures	0.00	(402,700)	0	0	(402,700)
<b>FY 2005 Base</b>	<b>0.00</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>951,600</b>
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>951,600</b>	<b>0</b>	<b>0</b>	<b>951,600</b>
Change From FY 2004 Original Approp.	0.00	0	0	0	0
% Change From FY 2004 Original Approp.		0.0%			0.0%

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded. H786 extended the General Fund appropriation originally authorized in Section 1, of H460 (Chapter 348, Laws of 2003) for the Special Litigation Program from June 30, 2004 until June 30, 2005.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	951,600	0	0	0	951,600